

# Overview of General Fund Budget

## FY 2010 Compared to FY 2011:

2010-11 Adopted Budget	\$ 67,004,000
2009-10 Adopted Budget	\$ 71,444,000
Decrease 6.2%	<u>\$ (4,440,000)</u>

## Resources:

Decrease in Sales Tax Revenue	\$ (3,200,000)	-4.5%
Decrease in Payments In Lieu of Taxes Revenue	\$ (925,000)	-1.3%
Decrease in Charges & Fees Revenue	\$ (195,000)	-0.3%
Decrease in Licenses & Fines Revenue	\$ (225,000)	-0.3%
Increase in Gross Receipts	\$ 300,000	0.4%
Net Decrease in Other Revenue	<u>\$ (195,000)</u>	<u>-0.3%</u>
	<u>\$ (4,440,000)</u>	<u>-6.2%</u>

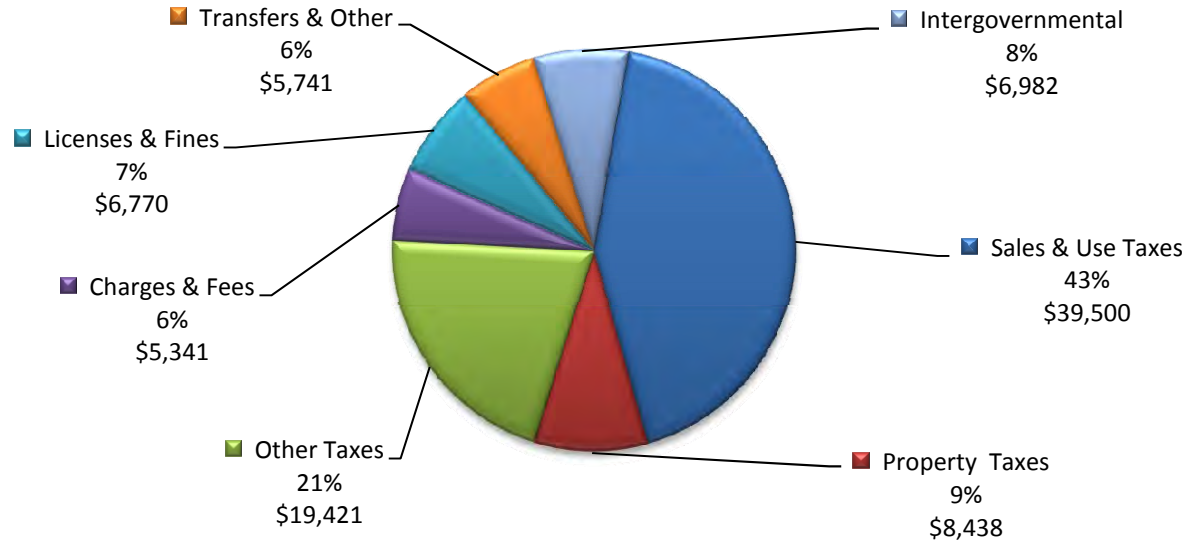
## Expenditures:

Reduction due to Frozen Positions	\$ (1,575,000)	-2.2%
Reduction in Pension Contribution Rate to 35%	\$ (3,986,000)	-5.6%
Reduction in FY 2010 Budget Cuts	\$ (715,000)	-1.0%
Increase in Transfers to Other Funds	\$ 145,000	0.2%
Increase in Employee Pay & Benefits	\$ 572,000	0.8%
Funding for Critical Needs	\$ 303,000	0.4%
3 Police Services Representatives & 1 Senior Executive Secretary	\$ 145,000	0.2%
Other Operational Increases	<u>\$ 671,000</u>	<u>0.9%</u>
	<u>\$ (4,440,000)</u>	<u>-6.2%</u>

# City of Springfield, Missouri - 2010-2011 Annual Operating Budget

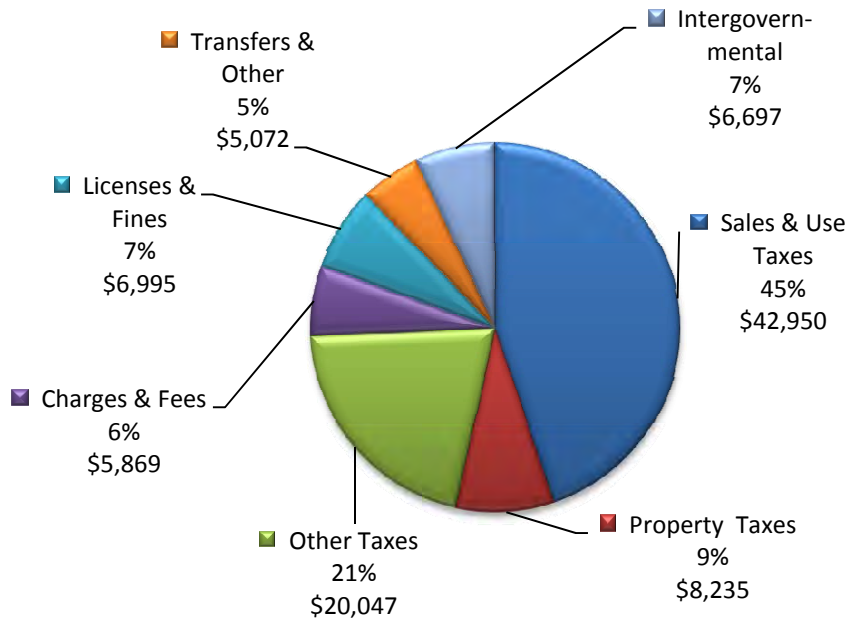
## 2010-2011 OPERATING BUDGETED RESOURCES

General Operating Fund \$92,193



## 2009-2010 OPERATING BUDGETED RESOURCES

General Operating Fund \$95,865



## 2008-2009 OPERATING ACTUAL RESOURCES

General Operating Fund \$103,877

